

Administrative Services

Budget Message

FY 2003/04 and 2004/05

The **Administrative Services Department** provides operational support and oversees the internal service functions of the County to "*Keep the County Running.*" Our team members continually look internally to assess ways to work better and more efficiently, to improve our use of the latest technologies, to foster accountability, and to provide quality customer service.

Facilities Maintenance manages over 1.5 million square feet, 200 plus structures, and oversees all vertical construction projects for the County. This comprises the requests for repairs and maintenance of air conditioning, heating, plumbing, electrical, pest control, and fire/burglar alarms in all County facilities. Additionally, the division has managed a number of significant projects including the renovation of the Building Department, remediation of the Public Safety Building, coordination of three new caretaker residences, and the Five Points master plan. Current projects for Facilities Maintenance include renovation and expansion of the Juvenile Justice Center, drainage and parking upgrades at the County Services Building, and assisting in upgrades to the Historical Museum complex.

Facilities Maintenance also tracks and upgrades the energy management systems software at the Courthouse, County Services Building, Public Safety Building, and the Health and Human Services Building. An exciting new addition this year has been the implementation of a new work order/inventory software program which provides real time tracking to customers via the internet and intranet.

Fleet Services Division provides preventive maintenance and repair services for over 1,700 County-owned vehicles and pieces of equipment. The County departments and the cities which utilize Fleet's facilities generate over 12,000 work orders per year for the division. The division also provides fuel for all County and Sheriff equipment.

Projects underway include replacing old vehicle lifts, replacing the tire service truck, and acquiring a second hybrid vehicle for County pool use. Additional projects include re-bidding the vehicle acquisition contract for light and medium duty vehicles along with expanding the fleet utilization listings.

Risk Management oversees comprehensive property / liability / workers' compensation protection, safety engineering programs, and a comprehensive benefits package to protect the County, its citizens and employees from financial exposure. The division centers its operations and strategies on ensuring a safe environment for employees and citizens by conducting safety training and safety inspections, by providing accident investigation

services, and by maintaining proper levels of reserves and excess coverage to protect County assets. In FY 2003/04, Risk Management will continue its implementation of a Light Duty Program aimed at bringing injured employees back to work sooner, thereby reducing costs to the County.

Risk Management is requesting an increase in the County's reserve funding for the next two budget years. Reserve funding is based on an annual actuarial analysis. Analysis conducted in March, 2003 calculated as of September, 2002 attributes the substantial increases on several factors. Most notable among the factors is the workers' compensation claim severity (cost per claim) which has gone from \$3,000 per claim in the years before 2000, to nearly \$8,000 per claim in policy years 2001 and 2002. Other factors include increase in covered payroll and increase in self-insured retention from \$100,000 per occurrence to \$200,000 per occurrence for workers' compensation and property claims.

Self Insurance Program reserves and payments in FY 03/04 increased from \$4,008,076 to \$5,733,761; an increase of \$1,725,685. Reserves and payments in FY 04/05 increased from \$5,733,761 to \$6,276,104.

The **Support Services Division** performs a wide range of functions that provide internal support to the departments and the elected officials. Training on web-based print ordering and cost-effective postal procedures are facilitated by Copy Center and Mail Center staff. In FY 2002/03, design work was expanded in the Graphics Center. The County's Annual Report, implementation materials used in the County's strategic planning process and magazine advertisements for Economic Development were produced by this section.

Land Management oversees an estimated 1,138 County owned properties. There were 44 properties maintained in FY 2002/03, and this amount varies depending on the major road widening project schedule. We continue to partner with Public Works' Engineering Division to assist with research on property ownership related to major road projects.

The Leasing/Contracts area has recently implemented a new lease tracking database. Additionally, the installation of new security enhancements and a new ID badge system will be completed in FY 2003/04. A new lease providing office and storage space for the Supervisor of Elections was also negotiated. Countywide training on employee records management is being planned for FY 2003/04.